



## **FY 2014 HOUSE RECOMMENDATIONS.**

*This is the House Recommendations for the division of Behavioral Health. The bill has moved to the Senate.*

- **(\$264,876) GR Core Reduction**- This was awarded during the FY 2013 budget cycle but has since been placed in the Governor's expenditure restrictions. The funding placed in the expenditure restrictions will be core reduced during the FY 2014 budget cycle. This was substance abuse treatment for DOC offenders released from prison (PEW) as a demonstration project in St. Louis focused on providing a community day treatment model for non-violent, first time offenders for whom drug and/or alcohol abuse is the significant factor in their crime.
- **(\$400,000) FED** – Reduction of excess federal authority in Prevention.
- **\$13,737 (GR & Other)** Change in the federal participation percentage due to the reduction of the Federal share of Medicaid payments. (61.89% to 61.865%) causing the state share to go from 38.11% to 38.135%. Corresponding reduction was taken in federal authority.
- **\$179,393 -- \$178,154 GR & \$1,239 FED** - Increased Medication costs due to inflation. Amounts are based on a 5.32% increase. The Governor did not recommend this item for the community.
- **\$1,210,324 -- \$461,557 GR; \$748,767 FED** – This item represents an increase for **Utilization Increases**. The Governor did not recommend funding GR utilization increase for ADA since growth in those populations will be covered under Transitional Medicaid.
- **\$2,802 (GR, FED, Other)** - State employee received a 2% COLA in FY 2013 for those making \$70,000 and under. The amount appropriated was for 23 pay periods. This item represents the 24<sup>th</sup> pay period to be paid on July 15, 2013 during FY 2014.
- **\$22,525 (GR, FED, Other)** – All State employees will receive \$500 COLA beginning January 1, 2014. \$250 is recommended this FY and we will have to go in for the other half during the FY 2015 budget cycle.
- **\$4,354,203 (GR, FED, Other)** – This item represents a 3% increase for community providers to keep pace with inflationary pressures.
- **\$594,264 (FED)** – This item is for the newly awarded Partnership for Success Grant. This project will target underage drinking in Butler, Jefferson and Boone counties, and prescription drug abuse at 21 colleges and universities through the Partners in Prevention coalition.
- **\$5,437,066 (FED)** – This item represents additional federal authority needed to cover provider allocation obligations for Medicaid and Non-Medicaid services. In addition, a supplemental for FED and SATOP authority has been recommended.
- **\$4,914 (FED)** – This item is recommended to improve recruitment and retention of all nursing and nursing assistant job classes.
- **Was not approved by House - \$28,316,944 (FED) Transitional Medicaid** – Federal law allows states to increase health care coverage under the Medicaid program to non-elderly, low income adults up to 133% of the FPL. The same law includes a 5% disregard of income when determining eligibility for health care benefits; thus, adults with incomes up to 138% FPL will qualify. This item provides additional federal authority to allow for Transitional Medicaid eligibility.

- **\$374,201 (FED)** – This item is for additional authority for the DM3700 project. The threshold will go from \$20,000 down to \$15,000 allowing more individuals to be served.
- **\$1,000,000 (GR)** – This item is newly recommended by the House Budget Committee and it fund an evidence-based program that includes a continuum of serves from prison to the community.

	FY2013 Appropriations	Department Request FY 2014	Difference	Governor Recommends FY 2014	Difference	House Recommends FY 2014	Cumulative Difference
<b>GR</b>	\$36,121,140	\$36,496,320	\$375,180	\$35,879,829	(\$241,311)	\$38,891,654	\$2,770,514
<b>FED</b>	\$67,116,701	\$67,468,828	\$352,127	\$104,591,513	\$37,474,812	\$76,641,796	\$9,525,095
<b>OTHER</b>	\$19,617,801	\$19,618,137	\$336	\$21,216,617	\$1,598,816	\$19,837,008	\$219,207
<b>TOTAL</b>	<b>\$122,855,642</b>	<b>\$123,583,285</b>	<b>\$727,643</b>	<b>\$161,687,959</b>	<b>\$38,832,317</b>	<b>\$135,370,458</b>	<b>\$12,514,816</b>

**MAT Funding**

The annual allocation for MAT services is \$1,274,139, however this funding has been fully exhausted. The division feels this service is crucial to the recovery of our consumers and we’ve continued to explore ways to fund the MAT services without it affecting the provider allocations. It will continue to be the division’s intent to fund this as long as funding allows. If the division will not be able to continue to fund MAT allocations the providers will receive sufficient notice and the remaining MAT services billed will hit their current allocation.

Total Medication expenditures YTD is \$1.9M.